City of Sunnyvale
Program Performance Budget

Program 246 - Community Development Department Management and Support Services

Program Performance Statement

To successfully manage the operation of the Community Development Department in accordance with the policies, guidelines, and standards of conduct of the City of Sunnyvale, by:

-Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel, and
-Providing administrative support to the department management team.

Notes

Program 246 - Community Development Department Management and Support Services

Program Measures	Priority	2006/2007 Adopted	2007/2008 Adopted
Quality			
* A satisfaction rating is achieved for the services offered by the Community Development Department.	I		
- Percent of Customers Who Rate Services as "Satisfactory" or Better		**84.00%**	**84.00%**
Productivity			
* Actual results of services provided by the Community Development Department meet planned performance targets.	C		
- Percent of Performance Measures Met or Exceeded		**87.00%**	**87.00%**
- Number of Performance Measures		60.00	60.00
* The Department of Community Development shall complete the employee performance evaluation process for each full-time and regular part-time staff member supervised, and submit the evaluation to Human Resources in accordance with established procedures and timeframes.	C		
- Percent of Evaluations Submitted to Human Resources by the Scheduled Submittal Date		**95.00%**	**95.00%**
- Total Number of Evaluations for which the Department is Responsible		46.00	46.00
Cost Effectiveness			
* The Department of Community Development works to prevent future workers' compensation claims by providing a planned number of training sessions that address the top three causes of workers' compensation injuries for department employees.	I		
- Number of Training Sessions Completed		**1.00**	**1.00**
Financial			
* Actual total expenditures for Community Development will not exceed planned department expenditures.	C		
- Total Department Expenditures		**$7,078,928**	**$7,186,216**
* Actual total revenue of Community Development Department will not be less than projected revenue of Department programs.	C		
- Percent of Planned Revenue		**100.00%**	**100.00%**
- Total Department Revenue		$8,381,444	$7,968,950

Priority Legend
 M: Mandatory
 C: Council Highest Priority
 I: Important
 D: Desirable

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24601 - Management Services

Providing leadership, direction, and critical evaluation of the management of the department, including budgeting, work programming, and personnel.

Notes

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Service Delivery Plan 24601 - Management Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 246100 - Department Management		
Product: A Work Hour		
Costs:	$121,640	$141,441
Products:	866	966
Work Hours:	866	966
Product Cost:	$140.46	$146.42
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 24601 - Management Services

	2006/2007 Adopted	2007/2008 Adopted
Costs:	**$121,640**	**$141,441**
Hours:	**866**	**966**

Program 246 - Community Development Department Management and Support Services

Service Delivery Plan 24602 - Administrative Support Services

To provide administrative support to department management.

Notes

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Service Delivery Plan 24602 - Administrative Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 246200 - Administrative Support		
Product: A Work Hour		
Costs:	$114,331	$118,193
Products:	1,926	1,976
Work Hours:	1,926	1,976
Product Cost:	$59.36	$59.81
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 24602 - Administrative Support Services

		2006/2007 Adopted	2007/2008 Adopted
	Costs:	**$114,331**	**$118,193**
	Hours:	**1,926**	**1,976**
Totals for Program 246	**Costs:**	**$235,971**	**$259,634**
	Hours:	**2,792**	**2,942**